



FY 2024-2025 **BUDGET SUMMARY**



KAREN BASS

MAYOR OF LOS ANGELES



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LETTER FROM THE MAYOR

Dear Angelenos,

Over the last year, through our work together, we have broken from the status quo. We've moved thousands more homeless Angelenos inside than the year before, housed Angelenos in encampments in every Council District, reduced homicides and violent crime, and addressed 100,000 more service calls from Angelenos.

Amidst national, state and local economic uncertainty driven by broad economic trends and the coming national election, this budget continues our momentum toward change, prioritizes core city services and serves as a “reset” – so that our budgets moving forward are more honest and transparent and are squarely focused on doing a better job for Angelenos.

To retain the City workforce and maintain these services, we must pay fair wages for those who keep us safe and those who improve our city every day like police officers, sanitation workers, pothole repair teams, park rangers, traffic safety officers, custodians and more. Meanwhile, we are continuing to urgently house Angelenos, keep L.A. safe, build a greener city and provide Los Angeles families with opportunity to thrive.

We must take advantage of this current opportunity to evaluate the entire budget process and make the changes necessary to ensure City departments are functioning as effectively and efficiently as possible.

This budget will continue to hire for critical positions including sanitation, street services, police officers, firefighters and more while eliminating vacancies that in many cases departments have carried on the books for years.

We are investing taxpayer dollars in services and those that provide them – not empty desks. Immediately after this budget is finalized, I will direct my staff to conduct a comprehensive analysis of all City departments, and I look forward to working with you on this endeavor.

I look forward to our continuing work together to make change and build a new Los Angeles of which every Angeleno can be proud.

Sincerely

A handwritten signature in black ink that reads "Karen Bass". The signature is fluid and cursive, with the first name "Karen" and last name "Bass" clearly distinguishable.

Mayor Karen Bass



URGENTLY BRINGING PEOPLE INSIDE AND PREVENTING ANGELENOS FROM FALLING INTO HOMELESSNESS



In 2023, thousands more Angelenos came inside than the year before. This budget continues to respond to the homeless emergency and funds efforts to reduce homelessness. We must continue to break new ground with new strategies and deliver more services and housing to bring more people inside from tents, cars and RVs. We must continue our new efforts to prevent Angelenos from losing their homes and ending up on the streets.

Two key goals that are supported by this budget proposal are lowering the cost of housing and developing a stronger model for delivering the services necessary to make sure Angelenos move from the streets and never return.

Inside Safe Operation in South Los Angeles

BRINGING ANGELENOS INSIDE SAFE

Inside Safe has brought thousands of Angelenos inside and tent encampments have come down in every Council District. 911 calls have decreased in communities where many of the Inside Safe operations occurred.

The budget makes a \$185 million investment in Inside Safe that leverages its pilot phase to continue scaling the program, improving service delivery and better streamlining participants with their transition from the street to interim housing to permanent housing.

Inside Safe will also expand to address more RV encampments than the previous fiscal year. This focus on RV encampments is possible because of the City's growing capacity to tow, store and dismantle surrendered RVs established last year.

- ◆ **Inside Safe Interim Housing** – To continue the response to the crisis of street homelessness, funding will pay for motel rooms and other types of interim housing. The budget allocates \$70 million to this.
- ◆ **Service Provision & Supportive Services** - Stronger services mean better retention rates and therefore cheaper overall costs in the long term. Services account for \$60 million. Examples include meals, case management, conflict resolution, family reunification, housing navigation, and substance use programs.
- ◆ **Permanent Housing Support** - \$28 million to transition residents to permanent housing and time-limited subsidies.
- ◆ **Acquisition Opportunities** - \$24 million is available for the acquisition of new properties if opportunities emerge to make new, permanent units available for encampment resolution and to bring people inside.

Inside Safe Operation in the San Fernando Valley





Inside Safe Operation in Koreatown

MAINTAINING AN ENHANCED EMERGENCY RESPONSE

Enhanced funding of \$2 million is allocated to ensure that the Street Medicine Teams can continue to provide more than 6,000 medical visits to people experiencing homelessness this year to address critical health issues as people prepare to come inside.



“This crisis is still an emergency. We are making investments to continue responding to this with urgency.”

CREATING JOB OPPORTUNITIES

The budget includes \$3 million in funding to continue implementation of the Los Angeles Regional Initiative for Social Enterprise (LA RISE) program which provides subsidized job opportunities for individuals experiencing homelessness in the City's interim housing sites.



Inside Safe Operation in South Los Angeles

EQUIPPING OUR LIBRARIES

Unhoused Angelenos commonly seek assistance at our public libraries. We are investing \$500,000 and new positions to ensure our libraries are equipped with services and solutions to respond to this crisis with added social support staff.

MOBILE HYGIENE CENTERS

The budget funds \$4.1 million toward the mobile hygiene center's program expenses and staff for the management and oversight of the Mobile Pit Stop, Mobile Shower and other programs that will continue to be funded.



BUILDING MORE HOUSING, FASTER

Executive Directive 1 is working to expedite more than 16,000 units of affordable housing throughout the city. This budget makes \$4.4 million in investments to support progress by continuing to fast track the Zoning Review and Entitlement Review process jointly implemented by the Department of Building and Safety and the Department of City Planning. This program prioritizes 100% affordable housing projects per Executive Directive 1. Continued expansion of this program will extend review to mixed-income residential projects with on-site affordable housing.

The City has received \$82.2 million for 21 projects across four rounds of Affordable Housing and Sustainable Communities grant funding to support affordable housing, transportation and climate in the city. Grant funding is included in the budget to support the City's work to deliver on these State investments.

MEASURE ULA FUNDS

In November 2022, Los Angeles voters approved the ballot initiative Measure ULA to provide ongoing revenue dedicated to addressing housing insecurity and homelessness in the city. Measure ULA mandates specific programs to increase the production and preservation of affordable housing, and to expand homelessness prevention programs throughout Los Angeles. This budget allocates over \$400 million in funding anticipated to be generated by Measure ULA to the formula categories in the measure and enables the city to spend receipts collected by the measure.



PREVENTING HOMELESSNESS

The budget invests \$17 million in FamilySource Centers, helping families who are at risk of falling into homelessness to access assistance to stay housed and find alternative supports. The budget also continues investment in the Stay Housed LA program, a partnership between the City of Los Angeles, Los Angeles County, and local community and legal service providers to offer information and assistance to tenants facing eviction.



EXPANDING CAPACITY DURING HEAVY RAIN EMERGENCIES AND OTHER SIGNIFICANT EVENTS

The City of Los Angeles has shifted the paradigm in terms of how unhoused Angelenos are served during weather-related emergencies, including Tropical Storm Hilary and the 10 Freeway closure. This budget invests in emergency management efforts for unhoused Angelenos to improve coordination of temporary emergency shelters and pathways to services during emergency responses.





KEEPING ANGELENOS SAFE



Police officers and firefighters keep Angelenos safe every day and this budget supports their brave and courageous work. In 2023, homicides and violent crime decreased. The Mayor will continue to make investments in a comprehensive and proactive strategy to keep Angelenos safe while continuing investments in our city's expertise to prepare for major international events that will bring the world to our city.

RECRUITING AND RETAINING OFFICERS

The police academy received a record number of applicants in January following a new multi-year contract that prioritizes retention and recruitment of officers. As part of our ongoing commitment to recruitment and retention, the budget raises the starting salary for new officers and reinforces staffing objectives as Los Angeles works to bolster the number of officers. Officers begin earning retention-based compensation after two years in the department.

HIRING OFFICERS FASTER

It's imperative to streamline the hiring process and expedite the onboarding and training of highly qualified candidates. This budget continues staffing needed to help expedite background checks of candidates for LAPD Academy enrollment without lowering hiring standards.





INCREASING TRANSPARENCY AND ACCOUNTABILITY

The budget bolsters transparency and accountability by investing in in-vehicle technology that will integrate with body-worn cameras to ensure trust is maintained between officers and the community they protect and serve.

COMBATING CYBER THREATS

With the increased risk of cyber attacks, it is critical that we shore up our communications technology infrastructure to curb threats and preserve city operations during emergency events. The budget funds \$1.8 million to increase the City's network resilience, including for the Zero Trust Proactive Cybersecurity System. Zero Trust is an enhanced cybersecurity methodology, used by our federal partners to improve the nation's cybersecurity. Its implementation will ensure universal verification, increasing city security in our applications.

NETWORK INFRASTRUCTURE UPGRADES

The budget funds investments to protect data and wireless communications as well as essential radio communications used by 911 teams within the Los Angeles Police Department and Fire Department. Funding is also provided to update and replace network routers and equipment to ensure network connectivity in city facilities.

DOMESTIC ABUSE RESPONSE TEAM (DART)

An additional DART Advocate has been placed in each of the seven LAPD Divisions receiving the highest domestic violence calls for service. The City has increased DART Advocates' wages to improve recruitment and retention. Partner agencies were awarded with additional funding to support Emergency Victim Assistance (EVA) services, to ensure that survivors can address emergency, personal, or health needs in their times of crisis. And the City has expanded the Lethality Assessment Program Pilot in three LAPD Divisions. This year's budget maintains the current level of investments that strengthen our services for and support of domestic violence survivors and their families.





FIREFIGHTER RECRUITMENT AND TRAINING

The budget ensures continuity in firefighter recruitment and training efforts, funding the maximum number of classes that LAFD can host. Critical civilian positions will also be added to support hiring, promotions, and various administrative functions crucial for efficient departmental operations.

HIRING MORE PARAMEDICS

The majority of calls to the Fire Department are medical in nature. The budget continues the Emergency Appointment Paramedic Program to hire staff paramedics to respond to emergency calls.

DECREASING RESPONSE TIMES

We are making strategic investments to work to accelerate response times by maintaining the City's fleet of Advanced Provider Response Units and Fast Response Vehicles specifically to improve response times and preserve the availability of other LAFD resources including fire engines, fire trucks and rescue ambulances. APRUs also solve medical problems in the field without the need to transport a patient to the hospital, freeing up rescue ambulances to further decrease response times.

SUPPORTING MENTAL HEALTH AND WELLNESS

The wellbeing of our frontline responders is important and contributes to their ability to be effective on the job. The budget authorizes two Fire Psychologists to promote firefighters' wellbeing and also continues \$2.1 million for Behavioral Health Program and Equity and Inclusion programs.

WILDFIRE SUPPRESSION AND MANAGEMENT

The budget continues support for wildfire suppression and wildland fuel management through various initiatives such as the paid Hand Crew civilian program, reimbursable mutual aid sworn overtime, and staffing resources for Air Operations support.





EQUIPMENT AND TECHNOLOGY UPDATES

Ensuring firefighters in the field are well-equipped, the budget includes funding for fleet improvements, essential equipment, emergency apparatus, and technology upgrades to support first responder services. This also includes replacement of damaged equipment during heroic rescues, such as the 10 Freeway fire. Due to LAFD's response, the 10 freeway reopened in days as opposed to months. The budget includes \$2.5 million in funding for life-saving turnout equipment for firefighters to ensure that the bravery of our workforce is matched by robust safety equipment.

EMERGENCY RESPONSE

The budget funds the Emergency Management Department to continue emergency planning, preparedness and response. Following historic rainfall last year and unprecedented fires, the budget provides resources to the Department to continue this work in anticipation of unknown weather and other events. This includes increasing outreach efforts, augmenting the staffing of first responders, and opening congregate shelters.



PREVENTING CRIME THROUGH COMMUNITY SAFETY



FOOD/LEARNING

Last year's budget took unprecedented steps towards a new comprehensive approach to keep Angelenos safe. We are continuing this expanded approach by focusing on preventing crime and interrupting the cycles of violence.



REDUCING CRIME WITH THE OFFICE OF COMMUNITY SAFETY

Mayor Bass established an Office of Community Safety last year to prevent crime through community-led approaches to increase safety and well-being. The budget continues this important work by allocating \$50 million to community-based organizations for violence prevention and intervention, civilian crisis response and anti-recidivism services to help Angelenos successfully reintegrate into their communities after being incarcerated.



PREVENTING GANG VIOLENCE

In 2023, the City of Los Angeles experienced a 26% reduction in gang-related homicides. This reduction is due in part to the improved coordination with community-based organizations, City Departments and City Council offices through the Mayor's Office of Community Safety and increased investments in the Gang Reduction and Youth Development (GRYD) program. The budget continues successful investments like maintaining salary increases secured last year for Community Intervention Workers.

"Together, we will continue implementing our comprehensive approach to public safety."





ENSURING NEIGHBORHOODS ARE SAFE

The Summer Night Lights (SNL) program was initiated in 2008 in response to rising concerns about violence during the summer season. SNL continues to advance GRYPD's Comprehensive Strategy and aims to provide constructive alternatives, support services, and resources to at-risk individuals and communities to reduce incidents of violence and promote safety and well-being. Violence prevention, and intervention programming is targeted at adults over 25 years old, who represent the largest percentage of shooting victims in Los Angeles.

The budget invests \$8.4 million across city sites to support summer Ambassadors to facilitate safe passage and violence interruption in and around Summer Night Lights sites. This funding also supports hiring an intergenerational SNL program team, totalling 500 participants ages 17-60. Team members are hired by the Recreation and Parks Department. The program also increases park utilization in the City's highest need communities through intentional outreach efforts, community resources, cultural programming and recreational activities for participants of all ages.

INVESTING IN SOLUTIONS THAT WORK

The Crisis and Incident Response through Community-Led Engagement ("CIRCLE") program deploys unarmed civilian responders to address non-emergency 911 incidents related to unhoused Angelenos. Last year, CIRCLE expanded to Sherman Oaks and Harbor Gateway and this budget continues to fund CIRCLE operations in the expanded areas for a total of 6 neighborhoods. During the first 6 months of the 2023-2024 fiscal year, CIRCLE diverted 5,685 non-emergency calls from LAPD.

SUPPORTING ANTI-RECIDIVISM STRATEGIES

The Office of Community Safety invests in anti-recidivism programs designed to reduce the likelihood of individuals who have been involved in the criminal justice system from re-offending or returning to prison. These programs recognize that simply incarcerating individuals without addressing underlying factors contributing to criminal behavior is often ineffective and can perpetuate a cycle of crime and incarceration. The budget will continue to support community-based organizations providing services in behavioral health, counseling, legal aid and housing.

CURBING COPPER WIRE THEFT

The budget continues funding \$13.1 million to repair our street lights and fortify our street lighting network against copper wire theft. This investment yields public safety and traffic safety benefits by keeping our neighborhoods well lit. This funding will help reduce response times for repairing outages caused by persistent vandalism.

MAKING OUR STREETS SAFER

The City has been expediting the hiring of crossing guards to reach the highest number of crossing guards in at least a decade last year. This budget will help provide oversight of school crossing guards and continues \$2.2 million in funding for up to 128 additional crossing guards to promote community safety in schools across the city.



A yellow city maintenance vehicle, possibly a street sweeper, is parked in front of a house and trees. The vehicle's body is bright yellow, and its large black tire is visible in the foreground. The background features a light-colored house with a window and several green trees under a clear blue sky.

INVESTING IN CITY WORKERS AND CITY SERVICES



STREET SERVICES

A world class city deserves world class services. This will not happen without investing in livable wages for city workers. In addition to first responders, there will also be a significant investment in other members of the City family. This ensures that quality critical services – from sanitation, pothole repairs to park maintenance to community beautification and traffic safety – are delivered to Angelenos in every corner of the city.

The budget provides a wide-range of investments to support the effective delivery of core services to City residents and local businesses and continues our preparation to welcome the world to Los Angeles in the coming years for events including the 2026 FIFA Men's World Cup and the 2028 Olympic and Paralympic Games.





PAYING CITY WORKERS FAIRLY

According to Los Angeles City Controller Kenneth Mejia, the majority of city workers live outside of Los Angeles and nearly half make less than \$50,000 per year. This budget invests in skilled and long-term city workers instead of empty desks. Mayor Bass appealed to Angelenos to join the city workforce. Hiring fairs were held in several different neighborhoods and more than 3,500 people answered the call and joined the City family. 100,000 more services were delivered last year compared to 2022. The budget continues alternative pathways to city employment that will prioritize critical core services and the people who fulfill them.

“If we want to house people, if we want to keep our city safe, if we want to fix our streets, we must pay our workers fairly. This is the path forward – putting skilled and long-term city workers over empty desks.”

MAKING CITY SERVICES MORE ACCESSIBLE

As part of Executive Directive 5, which improves customer service for Angelenos, this budget invests \$1.8 million to modernize the City's MyLA311. The new system will improve transparency and accountability for our City departments as they respond to resident-generated service requests.



IMPROVING SIDEWALKS AND ACCESSIBILITY

As part of the City's continuing commitment to increase the accessibility of our public rights-of-way, this budget provides \$35.7 million for sidewalk improvements and curb ramps. These investments enhance quality of life for neighborhood residents, especially pedestrians.

BUILDING MORE BUS SHELTERS

The budget invests in new positions at Public Works Bureaus to support the Sidewalk and Transit Amenities Program, which provides shade, shelter and benches for Angelenos riding buses across the city. Installations have begun across the city.

MAINTAINING & PROTECTING OUR GREEN SPACES

The budget continues \$26.9 million for the City's capacity to plant, trim, and maintain trees, plants, and shrubs in dedicated streets, parkways, and other public spaces, growing our urban canopy and cooling our neighborhoods.

CAPITAL IMPROVEMENT EXPENDITURE PROGRAM TO IMPROVE SAFETY AND MORE

The budget provides a wide-range of capital investments to support the effective delivery of core services to City residents and local businesses that includes: recreational and cultural facilities to provide enhanced access to open space, parks, art centers and educational programming; public works projects like pedestrian bridges and tunnel upgrades to improve the public right-of-way; deferred maintenance for City facilities to extend the useful life cycle of these assets; public safety projects to support the deployment of first responders; and, electric vehicle charging infrastructure to accelerate the conversion of the City's fleet. Continued funding is allocated for health and safety improvements at various Fire Stations, ensuring a conducive working environment for firefighters.





COMMUNITY BEAUTIFICATION

The budget invests in the Public Works' Office of Community Beautification, continuing \$3.5 million specifically for graffiti abatement through fast-acting Strike Force crews, as well as funding for partnership programs like adopt-a-median and community clean up events that offer residents opportunities to beautify their neighborhoods. This investment will allow Public Works to continue the Clean LA workforce development program that hires job seekers into local nonprofits who provide litter and weed abatement services, preparing them for future career opportunities with the City.

REPAIRING OUR STREETS & HLA

This budget continues investments to keep the public right-of-way in good repair, including roadway surfaces, concrete curbs, and associated structures. Public Works workforce readiness programs like Clean LA are bolstering the workforce with maintenance laborers who fix potholes and improve street cleanliness across the city. In April 2024, the passage of HLA was certified by the Los Angeles County Registrar-Recorder. The Bureau of Street Services, Department of Transportation and other City departments are developing an implementation plan that will receive budgetary support as directed by the voters of Los Angeles.



PROTECTING ANIMALS

The City is committed to ensuring animal welfare. Funding in the budget provides improved volunteer coordination and staffing at the City's animal shelters to support animal health and adoptions, as well as activities to socialize dogs and improve their health.

CONTINUING TO SUPPORT THE ZOO

Funding for the Los Angeles Zoo will continue its conservation programs that provide enjoyment and education for Angelenos and visitors. This funding will support the Zoo's mission to save wildlife, enrich our communities and create connections to nature. The Los Angeles Zoo is a resource for communities throughout L.A. and continued funding will sustain the Zoo's conservation work to preserve species in Southern California.

FUNDING OUR LIBRARIES

This budget continues investment needed for L.A. Public Libraries to operate at full capacity, which includes librarians at the Central Library and the 72 branch libraries. These services also include the city's entire reference and information service, free public access computers, a maker's space, podcast studios, programs for children, teens, and adults, and circulation of library materials.

DELIVERING PARKS PROGRAMMING

Los Angeles operates 420 City parks and 184 recreation centers. The budget ensures that these parks and recreation centers will continue to deliver robust programming and activities for the community. Funding of \$1.2 million is added for additional programming, supplies and operating hours at the City's senior centers.





BUILDING A GREENER LOS ANGELES



We are working toward more sustainable and resilient city operations and infrastructure to protect the environment and build a greener Los Angeles. The budget continues to prioritize investments toward fighting climate change, including transportation electrification, water recycling and treatment, and organics recycling.

The Mayor has announced a new climate cabinet, new climate plans at key City departments, stakeholder engagement, and action on climate justice. Together, we are advancing our work to make Los Angeles a 100% clean energy city by 2035.

TRANSPORTATION ELECTRIFICATION

This year, the budget continues the City's longtime leadership in transportation electrification, including over \$24.6 million in fleet vehicle replacements. The fleet will expand to include an increasing number of electric medium and heavy duty work trucks. The budget also puts forward \$14 million to help purchase new electric buses for the City's Commuter Express service.

Los Angeles launches the first 100% electric full size street sweeper in the United States.



MAKING L.A. MORE EV ACCESSIBLE

The City continues to invest in electric vehicle charging for the public, our fleets and municipal facilities with \$12.9 million allocated in the budget. The Bureau of Street Lighting will receive \$1.2 million to install an additional 150 public chargers on street lights to better establish climate equity, totaling more than 1,000 chargers. These allocations demonstrate progress toward the City's commitment to fulfilling the State's new Advanced Clean Fleets rule.

EXPANDING THE CLIMATE RESPONSE WORKFORCE

The budget adds positions in the Personnel Department to increase hiring at the Los Angeles Department of Water and Power. This will help usher in a new generation of water and power professionals into the City to meet its clean energy targets, embrace sustainable water management practices and make infrastructure more resilient.





ENSURING CLEAN WATER

Los Angeles experienced historic levels of rainfall last year and captured 13.5 billion gallons of stormwater during the wettest month of the season. City operations must evolve to meet a changing environment. The budget makes a continued investment in the Clean Water Program, responsible for the planning, design, conveyance, treatment, and recycling of wastewater through 6,700 miles of sewers, 49 pumping plants, and four water reclamation and treatment plants. \$4.8 million is included to strengthen infrastructure at the Hyperion Water Reclamation Plant, \$1.5 million for recycled water planning staff to support water supply resiliency.

COMBATING CLIMATE CHANGE WITH INNOVATIVE SOLUTIONS TO REDUCING WASTE

Recycling food scraps into compost builds healthy soils and prevents local landfills from emitting methane, a climate super pollutant. Last year, the program diverted 300 tons per day away from landfills, and continued investment ensures we are making progress toward the City's waste reduction goals. This year's budget continues valuable investments in the City's food scrap recycling program, which was expanded to 750,000 households in 2023. LA Sanitation secured \$14.8 million in State grants to support the program, complimenting the City's continued investment.





CREATING OPPORTUNITY



Los Angeles Public Works Career Fair in 2023

The budget continues investments to create more opportunities for young people, families and vulnerable Angelenos with an eye toward helping Angelenos tap into the economic opportunities that the upcoming world events like the 2028 Games will bring to the region. We are working toward making it easier for Los Angeles businesses to open, thrive and expand. Departments will be continuing their work to improve customer service thereby saving time and cutting down costs for small business owners through implementation of Executive Directive 4.

PATHWAYS TO EMPLOYMENT

LA:RISE builds a pathway from unemployment to transitional employment and then to permanent work for youth or individuals who have been homeless or incarcerated. The budget includes \$3 million in funding for this program.

HIRING PROGRAMS FOR YOUNG PEOPLE

A job is key in helping young people learn about the workplace, gain key skills, and enter a path to meaningful and lifelong employment. The budget continues funding for programs for youth ages 14-24 through YouthSource Centers and Hire L.A. Funding is also provided for Cash for College, which provides employment and education development services for youth.

FAIR WORK WEEK

Funding is continued for implementing the Fair Work Week ordinance, which will improve the lives of retail workers by ensuring stable and predictable work hours, opportunities for additional work hours, healthier work weeks with adequate rest, and a greater voice in deciding when and how many hours they work.





CHILD CARE

The City funded the refurbishment of city childcare centers that had been closed during the last recession. The budget includes \$2.6 million of investments in these centers.

SERVING L.A. FAMILIES WHERE THEY ARE

The budget adds new support at the Community Investment for Families Department for the operation of Family Source Centers throughout the city. These centers serve as a one-stop service portal for low-income residents of the City with a goal of increasing family income and financial security, improving housing stability, and supporting successful academic outcomes.

SUPPORTING SENIORS

During the pandemic, an emergency senior meals program was established to protect our vulnerable senior population from having to leave home to obtain food. While the emergency declaration has ended, the need remains for a long-term solution to address food insecurity in our older population. The budget includes funding for staff at the Department of Aging to continue operating federally-funded Meals on Wheels, the Congregate meal programs and \$2.7 million for the home-delivered meals program.

ADDRESSING DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

The budget continues \$3.8 million in funding for domestic violence shelters, safe places where domestic violence and abuse victims can get help and receive temporary housing. In parallel, the budget funds human trafficking shelter operations for emergency and transitional shelter beds alongside support services tailored to adult survivors of sex or labor trafficking located within the city. Funding supports shelters across the city totaling more than 500 beds.

PROMOTING BUSINESS

Funding is provided for outreach and education programs for businesses looking to do business with the City. The Bureau of Contract Administration hosts three Accessing LA events that bring together City departments, public agencies, and diverse contractors for education and collaboration.

Through ED4, Departments are working to put best practices in motion to help small businesses start, grow and thrive. The budget puts \$3.2 million toward entitlement processing to help businesses save time and money through faster City operations.

BUSINESSSOURCE CENTERS

Since the start of the Mayor's administration, two more BusinessSource Centers opened, bringing the total to 10 BusinessSource Centers located across the city that provide startup ventures and current small business owners with various cost-effective tools to make their businesses a success. During the Mayor's first year, the BusinessSource Centers assisted 1,289 businesses and helped businesses acquire \$9.6 million in funding.

TOURISM

Funding is provided to update the City's Tourism Master Plan to continue making Los Angeles a world-class destination in anticipation of major sporting and international events which will draw visitors from around the world.

SUPPORTING RESTAURANTS

Building on action last year to make the Al Fresco Outdoor Dining Program permanent, the budget continues supporting restaurants by expanding staffing to manage the Restaurant and Beverage Express Program to meet the needs of restaurants, cafes, eateries and other establishments.

Los Angeles Region Small Business Summit 2023





RESPONSIBLE AND TRANSPARENT GOVERNMENT





Mayor Bass understands the importance of responsible budgeting and protective reserves having navigated California through the most difficult economic decline since the Great Depression.

This budget ensures the City remains prepared to weather uncertainties in the year ahead. The budget also invests in increased ethical governance.



RESERVES

The City Charter requires a 2.75% emergency reserve and the City Financial Policy dictates a 2.25% contingency reserve, combining for a 5% cumulative reserve. Despite this difficult forecast, and after closing deficits in the 23-24 fiscal year brought on by less-than-expected revenues and unexpected costs, this budget maintains a 7.91% cumulative reserve in the Reserve Fund, the Budget Stabilization Fund and the Reserve for Mid-Year Adjustments.

BUILDING A TRANSPARENT AND JUST GOVERNMENT

The budget increases funding for the Ethics Commission and funds programs that ensure ethical practices by all City staff and elected officials. This includes funding for additional investigators to focus on enforcement and new auditors.

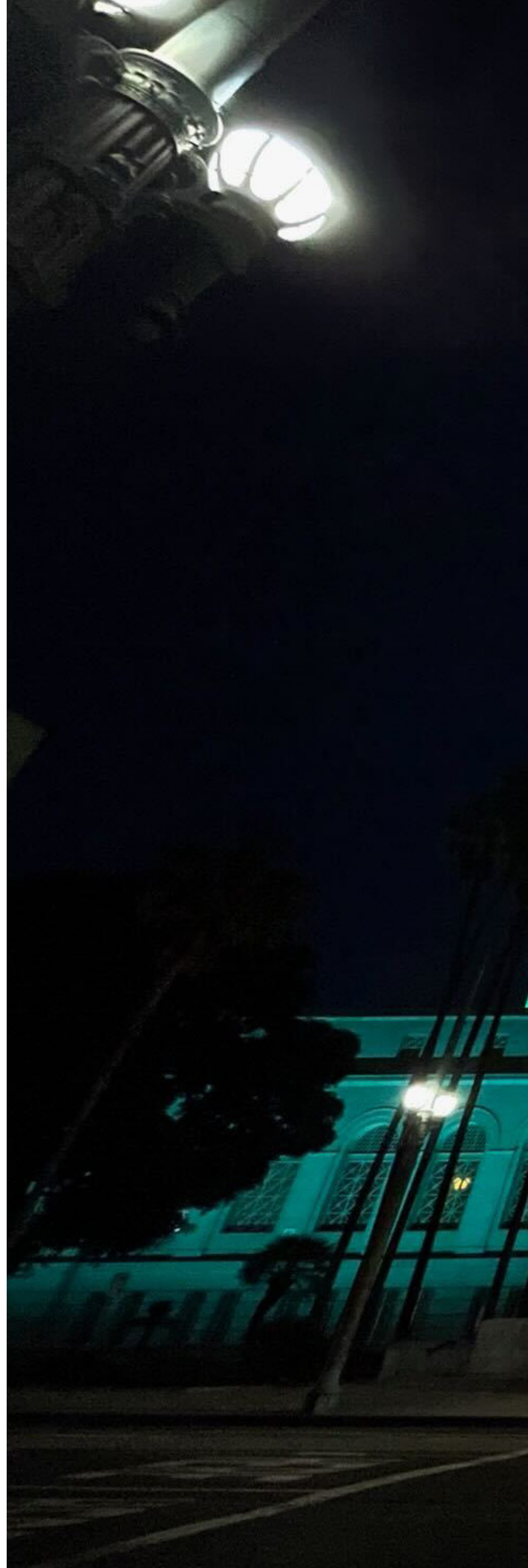




EXHIBIT A

EXHIBIT A

SUMMARY OF APPROPRIATIONS

Classified by Object of Expenditure

	Salaries	Expenses	Equipment	Special	Total
Aging	5,201,845	6,307,327	-	-	11,509,172
Animal Services	27,806,259	2,854,150	-	-	30,660,409
Building and Safety	152,803,386	2,831,004	-	-	155,634,390
Cannabis Regulation	7,147,229	1,378,132	-	-	8,525,361
City Administrative Officer	28,661,967	2,794,232	-	-	31,456,199
City Attorney	166,245,201	8,404,198	-	-	174,649,399
City Clerk	14,728,001	4,848,825	-	-	19,576,826
City Planning	63,418,098	8,009,100	292,040	-	71,719,238
City Tourism	1,741,175	322,000	-	-	2,063,175
Civil, Human Rights and Equity	4,580,541	560,737	-	-	5,141,278
Community Investment for Families	11,157,423	23,996,919	-	-	35,154,342
Controller	19,899,636	967,607	-	-	20,867,243
Council	36,243,442	918,869	-	-	37,162,311
Cultural Affairs	9,338,263	1,068,991	-	7,673,694	18,080,948
Disability	3,431,460	1,571,138	-	92,521	5,095,119
Economic and Workforce Development	16,103,067	7,087,215	-	-	23,190,282
El Pueblo de Los Angeles	1,544,780	514,345	-	-	2,059,125
Emergency Management	4,167,867	69,931	-	-	4,237,798
Employee Relations Board	430,859	65,988	-	-	496,847
Ethics Commission	5,763,906	464,471	-	-	6,228,377
Finance	39,676,732	8,587,248	-	-	48,263,980
Fire	772,957,494	41,324,458	-	-	814,281,952
General Services	134,914,075	119,657,506	120,000	3,494,814	258,186,395
Housing	82,251,545	12,607,464	-	-	94,859,009
Information Technology Agency	49,717,105	34,686,817	60,000	16,180,071	100,643,993
Mayor	9,729,785	399,906	-	-	10,129,691
Neighborhood Empowerment	3,424,485	491,580	-	14,000	3,930,065
Personnel	72,391,874	8,815,665	-	1,265,091	82,472,630
Police	1,870,354,268	98,560,379	24,932,173	-	1,993,846,820
Public Accountability	964,821	1,756,539	-	-	2,721,360
Board of Public Works	12,038,330	20,205,089	-	-	32,243,419
Bureau of Contract Administration	47,265,670	2,900,944	-	-	50,166,614
Bureau of Engineering	115,956,630	3,917,519	145,712	-	120,019,861
Bureau of Sanitation	368,266,732	46,931,101	-	-	415,197,833
Bureau of Street Lighting	40,768,520	5,250,398	1,000	5,347,000	51,366,918
Bureau of Street Services	117,499,891	81,440,411	377,070	-	199,317,372
Transportation	188,868,058	26,008,783	-	-	214,876,841
Youth Development	1,944,927	145,988	-	90,000	2,180,915
Zoo	25,742,845	5,245,758	-	-	30,988,603
Total-Budgetary Departments	4,535,148,192	593,968,732	25,927,995	34,157,191	5,189,202,110
Appropriations to City Employees' Retirement	-	-	-	148,262,949	148,262,949
Appropriations to Library Fund	-	-	-	256,501,930	256,501,930
Appropriations to Recreation and Parks Fund	-	-	-	284,550,348	284,550,348
Total-Appropriations	-	-	-	689,315,227	689,315,227
Total-Departmental	4,535,148,192	593,968,732	25,927,995	723,472,418	5,878,517,337

EXHIBIT A

SUMMARY OF APPROPRIATIONS

Classified by Object of Expenditure

	Salaries	Expenses	Equipment	Special	Total
Bond Redemption and Interest	-	-	-	115,790,658	115,790,658
Capital Finance Administration	-	-	-	213,259,270	213,259,270
Capital and Technology Improvement Expenditure Program	-	-	-	381,975,976	381,975,976
General City Purposes	-	-	-	341,971,467	341,971,467
Human Resources Benefits	-	-	-	915,695,993	915,695,993
Leasing	-	-	-	28,125,317	28,125,317
Liability Claims	-	-	-	87,370,072	87,370,072
Proposition A Local Transit Assistance Fund	-	-	-	207,597,590	207,597,590
Proposition C Anti-Gridlock Transit Improvement Fund	-	-	-	60,923,142	60,923,142
Special Parking Revenue Fund	-	-	-	50,456,474	50,456,474
Tax and Revenue Anticipation Notes	-	-	-	1,432,858,505	1,432,858,505
Unappropriated Balance	-	-	-	320,528,500	320,528,500
Wastewater Special Purpose Fund	-	-	-	680,188,548	680,188,548
Water and Electricity	-	-	-	48,798,758	48,798,758
Other Special Purpose Funds	-	-	-	2,058,015,078	2,058,015,078
Total-Non Departmental	-	-	-	6,943,555,348	6,943,555,348
Total	4,535,148,192	593,968,732	25,927,995	7,667,027,766	12,822,072,685

EXHIBIT B

EXHIBIT B
BUDGET SUMMARY
RECEIPTS

	Total	% of Total
General Receipts:		
Property Tax	\$ 2,766,499,000	21.6%
Property Tax - Ex-CRA Increment.....	142,560,000	1.1%
Utility Users Tax.....	672,730,000	5.2%
Departmental Receipts	1,396,074,328	10.9%
Business Tax.....	837,060,000	6.5%
Sales Tax.....	691,035,000	5.4%
Documentary Transfer Tax.....	168,770,000	1.3%
Power Revenue Transfer.....	227,481,000	1.8%
Transient Occupancy Tax.....	339,625,000	2.6%
Parking Fines	110,000,000	0.9%
Parking Occupancy Tax.....	134,570,000	1.0%
Franchise Income.....	147,537,000	1.2%
State Motor Vehicle License Fees.....	4,813,000	0.0%
Grants Receipts.....	224,595,000	1.8%
Tobacco Settlement.....	10,715,000	0.1%
Residential Development Tax.....	4,500,000	0.0%
Special Parking Revenue Transfer.....	23,197,874	0.2%
Interest.....	84,501,000	0.7%
Transfer from Reserve Fund.....	--	0.0%
Total General Receipts.....	\$ 7,986,263,202	62.3%
Special Receipts:		
Property Tax - City Levy for Bond Redemption and Interest.....	\$ 115,790,658	0.9%
Sewer Construction and Maintenance Fund.....	1,135,151,110	8.9%
Proposition A Local Transit Assistance Fund.....	212,261,741	1.7%
Prop. C Anti-Gridlock Transit Improvement Fund.....	104,137,518	0.8%
Special Parking Revenue Fund.....	40,002,126	0.3%
L. A. Convention and Visitors Bureau Fund.....	26,125,000	0.2%
Solid Waste Resources Revenue Fund.....	343,559,248	2.7%
Forfeited Assets Trust Fund.....	--	0.0%
Traffic Safety Fund.....	1,300,000	0.0%
Special Gas Tax Street Improvement Fund.....	117,564,398	0.9%
Housing Department Affordable Housing Trust Fund.....	3,042,128	0.0%
Stormwater Pollution Abatement Fund.....	31,010,000	0.2%
Community Development Trust Fund.....	21,300,285	0.2%
HOME Investment Partnerships Program Fund.....	7,119,387	0.1%
Mobile Source Air Pollution Reduction Fund.....	4,480,090	0.0%
City Employees' Retirement Fund.....	148,262,949	1.2%
Community Services Administration Grant.....	1,655,831	0.0%
Park and Recreational Sites and Facilities Fund.....	3,100,000	0.0%
Convention Center Revenue Fund.....	31,391,848	0.2%
Local Public Safety Fund.....	59,930,000	0.5%
Neighborhood Empowerment Fund.....	3,621,802	0.0%
Street Lighting Maintenance Assessment Fund.....	61,470,000	0.5%
Telecommunications and PEG Development.....	5,666,000	0.0%
Older Americans Act Fund.....	3,209,725	0.0%
Workforce Innovation Opportunity Act Fund.....	15,465,354	0.1%
Rent Stabilization Trust Fund.....	23,116,184	0.2%
Arts and Cultural Facilities and Services Fund.....	27,403,300	0.2%
Arts Development Fee Trust Fund.....	1,740,000	0.0%
City Employees Ridesharing Fund.....	2,290,000	0.0%
Allocations from Other Sources.....	58,995,169	0.5%
City Ethics Commission Fund.....	5,993,591	0.1%
Staples Arena Special Fund.....	--	0.0%
Citywide Recycling Fund.....	34,650,000	0.3%
Cannabis Regulation Special Revenue Trust Fund.....	17,479,947	0.1%
Local Transportation Fund.....	4,427,690	0.0%
Planning Case Processing Revenue Fund.....	26,675,572	0.2%
Disaster Assistance Trust Fund.....	241,148,000	1.9%
Accessible Housing Fund.....	8,550,045	0.1%
Household Hazardous Waste Special Fund.....	3,600,000	0.0%

EXHIBIT B

BUDGET SUMMARY

RECEIPTS

	Total	% of Total
Building and Safety Enterprise Fund.....	188,296,286	1.5%
Housing Opportunities for Persons with AIDS.....	916,615	0.0%
Code Enforcement Trust Fund.....	63,775,130	0.5%
El Pueblo Revenue Fund.....	5,300,186	0.0%
Zoo Enterprise Fund.....	27,397,166	0.2%
Central Recycling and Transfer Fund.....	5,376,826	0.0%
Supplemental Law Enforcement Services	10,185,429	0.1%
Street Damage Restoration Fee Fund.....	61,800,000	0.5%
Municipal Housing Finance Fund.....	8,445,000	0.1%
Measure R Traffic Relief and Rail Expansion Fund.....	67,380,869	0.5%
Multi-Family Bulky Item Fund.....	7,698,184	0.1%
Sidewalk Repair Fund.....	13,799,344	0.1%
Measure M Local Return Fund.....	78,188,575	0.6%
Code Compliance Fund.....	1,214,188	0.0%
Road Maintenance and Rehabilitation Fund.....	103,032,000	0.8%
Measure W Local Return Fund.....	37,783,058	0.3%
Planning Long-Range Planning Fund.....	9,311,932	0.1%
City Planning System Development Fund.....	9,614,009	0.1%
House LA Tax Fund.....	269,651,000	2.1%
Total Special Receipts.....	\$ 3,921,852,493	30.6%
Available Balances:		
Sewer Construction and Maintenance Fund.....	\$ 17,429,890	0.1%
Proposition A Local Transit Assistance Fund.....	4,817,405	0.1%
Prop. C Anti-Gridlock Transit Improvement Fund.....	35,551,985	0.3%
Special Parking Revenue Fund.....	16,385,069	0.1%
L.A. Convention and Visitors Bureau Fund.....	7,238,171	0.1%
Solid Waste Resources Revenue Fund.....	27,831,204	0.2%
Forfeited Assets Trust Fund.....	5,821,662	0.1%
Traffic Safety Fund.....	860,265	0.0%
Special Gas Tax Fund.....	1,653,449	0.0%
Housing Department Affordable Housing Trust Fund.....	11,636,050	0.1%
Stormwater Pollution Abatement Fund.....	9,539,252	0.1%
Community Development Fund.....	--	0.0%
HOME Fund.....	--	0.0%
Mobile Source Air Pollution Reduction Fund.....	1,358,563	0.0%
CERS.....	--	0.0%
Community Services Admin.....	--	0.0%
Park and Recreational Sites and Facilities.....	--	0.0%
Convention Center Revenue Fund.....	5,057,681	0.0%
Local Public Safety Fund.....	852	0.0%
Neighborhood Empowerment Fund.....	538,423	0.0%
Street Lighting Maintenance Asmt. Fund.....	1,828,722	0.0%
Telecommunications and PEG Development.....	645,055	0.0%
Older Americans Act Fund.....	--	0.0%
Workforce Innovation Opportunity Act Fund.....	--	0.0%
Rent Stabilization Trust Fund.....	29,286,010	0.2%
Arts and Cultural Facilities and Services Fund.....	5,623,130	0.1%
Arts Development Fee Trust Fund.....	571,572	0.0%
City Employees Ridesharing Fund.....	3,633,422	0.0%
Allocations From Other Sources.....	--	0.0%
City Ethics Commission Fund.....	503,365	0.0%
Staples Arena Special Fund.....	10,782,357	0.1%
Citywide Recycling Fund.....	22,892,883	0.2%
Cannabis Regulation Special Revenue Trust Fund.....	4,864,350	0.1%
Local Transportation Fund.....	--	0.0%
Planning Case Processing Revenue Fund.....	5,312,362	0.1%
Disaster Assistance Trust Fund.....	30,215,808	0.2%
Accessible Housing Fund.....	23,845,097	0.2%
Household Hazardous Waste Special Fund.....	4,736,814	0.0%
Building and Safety Enterprise Fund.....	345,817,383	2.7%
Housing Opportunities for Persons with AIDS Fund.....	--	0.0%
Code Enforcement Trust Fund.....	47,306,618	0.4%

EXHIBIT B
BUDGET SUMMARY
RECEIPTS

		% of
	Total	Total
El Pueblo Revenue Fund.....	422,091	0.0%
Zoo Enterprise Trust Fund.....	3,841,437	0.0%
Central Recycling and Transfer Fund.....	2,699,083	0.0%
Supplemental Law Enforcement Services Fund.....	2,261,242	0.0%
Street Damage Restoration Fee Fund.....	1,538,727	0.0%
Municipal Housing Finance Fund.....	16,823,290	0.1%
Measure R Traffic Relief and Rail Expansion Fund.....	3,700,655	0.0%
Multi-Family Bulky Item Fund.....	4,043,974	0.0%
Sidewalk Repair Fund.....	5,892,139	0.1%
Measure M Local Return Fund.....	17,568,975	0.1%
Code Compliance Fund.....	281,306	0.0%
Road Maintenance and Rehabilitation Fund.....	22,735,918	0.2%
Measure W Local Return Fund.....	3,755,776	0.0%
Planning Long-Range Planning Fund.....	2,251,260	0.0%
City Planning System Development Fund.....	4,337,488	0.0%
House LA Tax Fund.....	138,218,760	1.1%
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Total Available Balances.....	\$ 913,956,990	7.1%
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Total Receipts.....	\$ 12,822,072,685	100.00%

